

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Administration	473,300	474,000	565,200	552,300	546,700	561,500
Building Safety	6,710,800	6,779,400	8,418,400	8,769,100	11,872,500	8,333,200
Total	7,184,100	7,253,400	8,983,600	9,321,400	12,419,200	8,894,700
General	0	0	0	0	0	0
Dedicated	6,042,800	6,154,800	7,655,700	7,960,300	10,951,000	7,398,100
Federal	145,400	93,000	164,500	169,100	161,500	165,400
Other	995,900	1,005,600	1,163,400	1,192,000	1,306,700	1,331,200
Total	7,184,100	7,253,400	8,983,600	9,321,400	12,419,200	8,894,700
Personnel Costs	5,135,300	4,770,900	5,810,500	5,649,000	6,401,700	6,533,300
Operating Expenditures	1,565,800	1,629,900	2,418,000	2,517,300	2,023,600	2,037,600
Capital Outlay	483,000	852,600	755,100	1,155,100	3,993,900	323,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	7,184,100	7,253,400	8,983,600	9,321,400	12,419,200	8,894,700
FTP Positions	109.00	109.00	118.00	118.00	120.00	118.00

Budget Highlights

Supplemental: The Division's lease is expiring June 30, 2001 and the lease will not be renewed, as the owner requires the space currently occupied by DBS, resulting in the need to relocate. This supplemental funds increased lease costs and relocation expenses. The new facility has a lower cost per square foot and increased space for functional needs.

One Stop Shop: Provides ongoing costs for the one-stop shop that was initiated in FY 2001. This will fund plastic credit card stock for licenses, maintenance on the new computer one-stop shop program written for the agency, cellular phone links for inspectors' laptop computers, and training for IT staff.

Building Safety, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	118.00	0	8,983,600	118.00	0	8,983,600
4.30 Supplemental	0.00	0	499,300	0.00	0	499,300
4.40 Negative Supplemental	0.00	0	0	0.00	0	(161,500)
5.00 FY 2001 Total Appropriation	118.00	0	9,482,900	118.00	0	9,321,400
7.00 FY 2001 Estimated Expenditures	118.00	0	9,482,900	118.00	0	9,321,400
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(2,089,200)	0.00	0	(2,089,200)
8.90 Other Adjustments	0.00	0	0	0.00	0	161,500
9.00 FY 2002 Base	118.00	0	7,393,700	118.00	0	7,393,700
10.10 Personnel Costs Rollups	0.00	0	62,500	0.00	0	62,500
10.20 Inflationary Adjustments	0.00	0	32,600	0.00	0	22,500
10.30 Replacement Items	0.00	0	476,900	0.00	0	410,900
10.40 Interagency Nonstandard Adjustments	0.00	0	374,400	0.00	0	374,400
10.60 Change In Employee Compensation	0.00	0	58,100	0.00	0	262,000
10.70 External Nonstandard Adjustments	0.00	0	281,900	0.00	0	281,900
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2002 Total Maintenance	118.00	0	8,680,100	118.00	0	8,807,900
Administration						
12.01 Appropriation Roll-up	0.00	0	0	0.00	0	0
Building Safety						
12.01 Building Purchase	0.00	0	3,577,100	0.00	0	0
12.02 One-Stop Shop	0.00	0	86,800	0.00	0	86,800
12.03 New Positions	2.00	0	75,200	0.00	0	0
12.04 Appropriation Roll-up	0.00	0	0	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	120.00	0	12,419,200	118.00	0	8,894,700
Amount Change From Base	2.00	0	5,025,500	0.00	0	1,501,000
Percent Change From Base	1.69%	0.00%	67.97%	0.00%	0.00%	20.30%